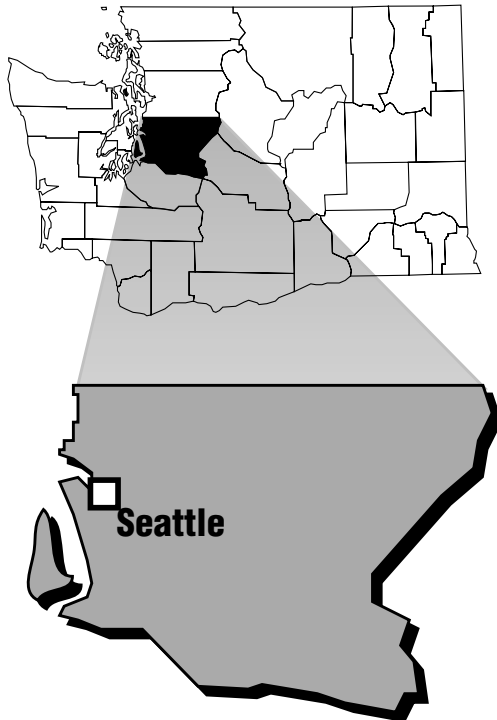


Kevin Desmond
General Manager, Metro Transit Division

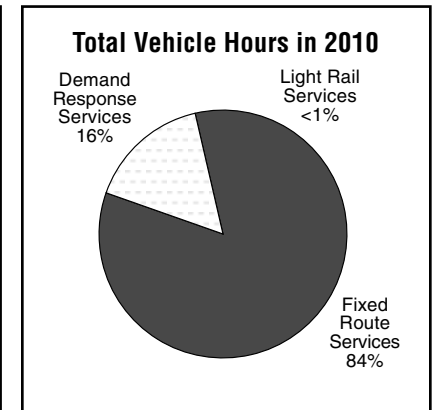
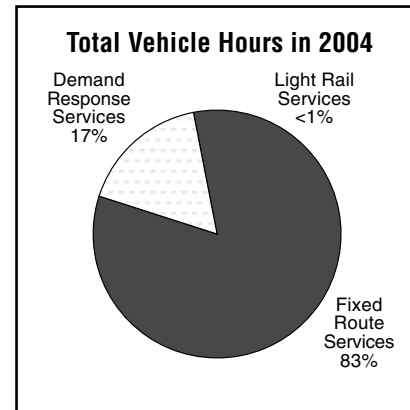
201 South Jackson Street
Seattle, Washington 98104-3856
(206) 684-1619

Internet Home Page: <http://transit.metrokc.gov>



System Snapshot

- Operating Name: King County Metro Transit (Metro)
- Service Area: King County
- Congressional Districts: 1, 2, 7, 8, and 9
- Legislative Districts: 1, 5, 11, 30-34, 36, 37, 41, and 45-48
- Type of Government: Metropolitan County
- Governing Body: County Council
- Tax Authorized: 0.8 percent total sales and use tax—0.3 percent approved in September 1972, an additional 0.3 percent approved in November 1980, and an additional 0.2 percent approved in November 2000.
- Types of Service: 273 routes, including Custom Bus service to Boeing facilities, Mondays through Fridays; 133 routes on Saturdays; and 101 routes on Sundays. Both Seattle Waterfront Streetcar and ACCESS (Paratransit) service is provided seven days a week.
- Days of Service: Metro offers some service with a 24-hour span and others with a range of the following: weekdays, generally between 4:00 a.m. to near midnight and weekends, generally between 6:40 a.m. and 10:00 p.m.



- Base Fare: \$1.50 peak hour and \$1.25 off peak per boarding single zone for fixed route, 75 cents per boarding for ACCESS services, and 50 cents for youth.

Current Operations

Metro provides a variety of fixed route services:

- 67 core city local routes within the city of Seattle, Mondays through Fridays; 63 through Saturdays; and 56 seven days a week.
- 63 suburban local routes, Mondays through Fridays; 55 through Saturdays; and 44 seven days a week.
- Two rural local routes, five days a week, one route six days a week.
- Three suburban intercity routes, seven days a week.
- Five rural intercity routes, Mondays through Fridays, and one route six days a week.
- 39 core city commuter routes within the city of Seattle.
- 82 suburban commuter routes, including two Custom Bus routes to Boeing facilities in Everett.
- Nine rural commuter routes.
- One light rail route (Seattle Waterfront Streetcar), seven days a week.

Metro also provides *ACCESS* transportation (Paratransit) services for individuals with disabilities or aged 65 and older who are more than three blocks from a transit stop. Metro purchases *ACCESS* transportation services from private contractors. Transportation demand management services and vanpool services are provided on weekdays. Metro does not operate commuter routes on weekends.

Metro is the lead agency for commute trip reduction in most areas of King County.

Revenue Service Vehicles

Fixed Route – 1,390 total, including 91 Sound Transit coaches operated by King County Metro Transit. The oldest coaches, 44 articulated Trolley coaches, were procured in 1979. 244 new coaches were added in 2004.

Paratransit – 293 total, including 20 contracted, all ADA accessible, age ranging from 1993 to 2000.

Vanpool – 735 total, ranging from 1997 to 2004.

Streetcars – Five total, ranging from 1925 to 1930.

Facilities

Metro's administrative, ridematching, and vanpool offices are in downtown Seattle. There are currently seven operations, nine vehicle maintenance, and four facilities' maintenance bases throughout King County. The largest of these are: Ryerson Base Maintenance and Operations; South Base Maintenance and Operations; as well as, North, East, and Central Base Operations.

Metro operates through eight transit centers—Federal Way, Aurora Village, Bellevue, Kirkland, Kent, Renton, Burien, and Northgate—as well as the 1.3 mile transit tunnel in downtown Seattle. Six of the transit centers include park and ride lots. Most destinations in downtown Seattle are within a 10-minute walking radius of a bus stop. In addition, there are 1,370 bus shelters maintained by Metro. There are also 65 park and ride lots with 16,858 vehicle spaces and 57 leased lots with 2,964 vehicle spaces.



Intermodal Connections

Metro coordinates fares, schedules, and terminals with the Washington State Ferries to maximize ridership. Two Metro bus routes stop directly in front of the Colman Dock Ferry Terminal in downtown Seattle.

All downtown bus routes are within a 10-minute walk of the terminal.

The International District station in the downtown transit tunnel provides a primary connection to Commuter Rail and Amtrak operations. Metro also serves the Fauntleroy Ferry Terminal in West Seattle as well as service to Vashon Island.

Metro connects with Community Transit at several locations in Seattle and north and east King County and Lynnwood. Metro connects with Pierce Transit in Seattle, Federal Way, and Enumclaw. Metro entered into agreements with both transit systems to purchase ticket books and passes for intercounty transportation.

Metro provides frequent service to Seattle-Tacoma International Airport from downtown Seattle and east King County. Downtown Seattle service operates at least every 30 minutes during the day on weekdays and hourly at other times. Metro buses load and unload at the baggage level at the airport.



Metro provides connections with the Amtrak passenger rail system at the King Street Station and with the Greyhound Bus Depot in the central part of the city.

With regard to school transportation, Seattle, Kirkland, and Bellevue School districts purchase student passes, and an unknown number of additional students commute by various fixed route services.

Metro's entire bus fleet is equipped with bicycle racks. Sixteen locations served by Metro have bicycle lockers, and another 14 locations have bicycle racks.

2004 Achievements

- Added 20,000 hours of new bus service including 15,000 hours of new service under contract with Sound Transit. This also includes a major Metro service restructure in Southwest Seattle along the Ambaum-Delridge corridor.
- Coordinated with Sound Transit, the city of Seattle, and other transit providers on major capital and operating projects in preparation for the closure of the Downtown Seattle Transit Tunnel in September 2005. Design activities were transitioning to construction and implementation at the close of 2004.
- Added 214 new low-floor diesel-electric hybrid articulated coaches for tunnel service and another 30 new low-floor diesel articulated coaches.

2005 Objectives

- Market and promote all public transportation services.
- Enhance system quality and develop a System Security Plan with core strategies to assess threats and vulnerabilities. Establish the best mix of security measures to protect Metro customers, employees, and resources. Increase police presence at vehicle entrances to the tunnel.
- Implement a 6-Year Plan for service and capital investments.

Long-range (2006 through 2010) Plans

- Continue to initiate and implement new corridor initiatives that are identified in the 6-year plan.
- Work with other public transportation agencies in the region, including Sound Transit, the Seattle Monorail Project, Community Transit, Everett Transit, Pierce Transit, Kitsap Transit, and Washington State Ferries, to provide an integrated, multi-modal public transportation system through coordinated service connections, fare integration, and capital improvements.
- Provide a multi-modal and regional perspective in developing and implementing transportation plans such as the efforts of the Regional Transportation Investment District.
- Maintain, replace, and upgrade facilities, equipment, and systems. A number of related efforts include the Onboard Systems Integration (OBSI), FCC-required radio replacement, and the Communications/Control Center relocation.



	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	1,774,312	1,779,300	1,788,300	0.51%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	3,050,415	3,104,102	2,776,524	-10.55%	2,890,999	2,941,336	2,964,195	2,966,178
Total Vehicle Hours	3,395,677	3,448,282	3,517,476	2.01%	3,662,500	3,726,270	3,755,230	3,757,742
Revenue Vehicle Miles	37,966,438	38,601,801	46,381,684	20.15%	46,862,891	47,723,418	48,094,317	48,126,489
Total Vehicle Miles	45,857,234	46,395,346	47,023,495	1.35%	47,511,360	48,383,795	48,759,826	48,792,444
Passenger Trips	93,768,146	94,688,924	98,250,237	3.76%	94,373,781	96,156,939	97,178,733	98,276,753
Diesel Fuel Consumed (gallons)	10,158,188	10,114,671	10,025,929	-0.88%	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	18,468,965	18,045,653	16,749,028	-7.19%	N.A.	N.A.	N.A.	N.A.
Fatalities	1	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	78	163	179	9.82%	N.A.	N.A.	N.A.	N.A.
Collisions	63	150	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4,171.2	4,226.9	3,672.2	-13.12%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$320,538,296	\$337,120,673	\$352,095,962	4.44%	\$382,741,890	\$413,945,551	\$428,827,981	\$444,597,664
Farebox Revenues	\$75,007,853	\$70,168,478	\$73,596,602	4.89%	\$71,317,366	\$72,638,597	\$72,057,749	\$88,027,926
Waterfront Street Car								
Revenue Vehicle Hours	11,537	11,130	11,136	0.06%	11,677	0	0	0
Total Vehicle Hours	11,565	11,302	11,263	-0.34%	11,810	0	0	0
Revenue Vehicle Miles	39,826	42,865	42,879	0.03%	44,443	0	0	0
Total Vehicle Miles	39,925	42,963	42,978	0.03%	44,545	0	0	0
Passenger Trips	366,787	403,590	398,580	-1.24%	417,931	0	0	0
Electricity Consumed (Kwh)	214,244	198,080	179,200	-9.53%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	7	9	8	-11.11%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	20.5	20.6	31.9	54.81%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,373,224	\$1,422,836	\$1,426,751	0.28%	\$1,551,340	\$0	\$0	\$0
Farebox Revenues	\$216,413	\$218,918	\$226,322	3.38%	\$237,310	\$0	\$0	\$0

King County Metro Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Demand Response Services								
Revenue Vehicle Hours	608,205	610,993	630,168	3.14%	566,100	561,014	579,527	629,513
Total Vehicle Hours	703,247	698,792	717,296	2.65%	644,369	638,581	659,653	716,551
Revenue Vehicle Miles	9,013,597	9,371,221	9,454,045	0.88%	8,492,867	8,416,573	8,694,306	9,444,223
Total Vehicle Miles	10,562,860	10,967,267	10,989,946	0.21%	9,872,615	9,783,927	10,106,780	10,978,528
Passenger Trips	1,632,812	1,661,625	1,750,684	5.36%	1,120,513	1,126,362	1,172,362	1,302,664
Diesel Fuel Consumed (gallons)	644,513	794,416	0	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	620,028	449,012	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	9	12	1	-91.67%	N.A.	N.A.	N.A.	N.A.
Collisions	72	20	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	615.0	684.0	696.3	1.79%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$41,603,378	\$43,156,630	\$44,555,726	3.24%	\$42,917,157	\$43,762,262	\$48,048,456	\$54,399,521
Farebox Revenues	\$688,012	\$722,438	\$718,833	-0.50%	\$443,161	\$454,180	\$537,195	\$2,073,922
Vanpooling Services								
Revenue Vehicle Miles	9,295,012	8,997,627	8,767,157	-2.56%	8,903,477	9,604,889	10,086,748	11,532,325
Total Vehicle Miles	9,406,034	9,116,868	8,944,023	-1.90%	9,083,093	9,798,655	10,290,235	11,764,975
Passenger Trips	1,749,238	1,793,748	1,688,996	-5.84%	1,663,415	1,817,808	1,909,015	2,182,637
Vanpool Fleet Size	856	1,044	1,143	9.48%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	817	894	809	-9.51%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	818,167	788,415	788,415	0.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	7	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	6	2	1	-50.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	53.3	51.5	45.5	-11.68%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,311,389	\$7,241,363	\$7,234,031	-0.10%	\$6,281,937	\$6,568,647	\$7,128,916	\$8,309,510
Vanpooling Revenue	\$5,089,843	\$4,860,491	\$4,884,622	0.50%	\$5,144,399	\$5,466,281	\$6,062,018	\$7,346,748

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$297,136,302	\$298,752,501	\$309,630,881	3.64%	\$327,651,397	\$346,360,292	\$366,864,821	\$430,501,321
Farebox Revenues	\$75,912,278	\$71,109,834	\$74,541,757	4.83%	\$71,997,837	\$73,092,777	\$72,594,944	\$90,101,848
Vanpooling Revenue	\$5,089,843	\$4,860,491	\$4,884,622	0.50%	\$5,144,399	\$5,466,281	\$6,062,018	\$7,346,748
Federal Section 5307 Operating	\$22,842,199	\$16,000,000	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$0	\$28,533,484	N.A.	\$15,948,145	\$20,000,000	\$50,000,000	\$50,000,000
FTA JARC Program	\$0	\$0	\$102,436	N.A.	\$0	\$0	\$0	\$0
Other Federal Operating	\$0	\$0	\$2,613,789	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	\$2,914,880	N.A.	\$1,593,125	\$2,117,023	\$957,999	\$0
Sound Transit Operating	\$0	\$0	\$25,800,955	N.A.	\$30,108,926	\$37,546,724	\$38,578,079	\$43,600,182
Other	\$127,276,195	\$96,661,105	\$92,457,099	-4.35%	\$109,677,396	\$73,825,192	\$86,163,999	\$45,420,171
Total	\$528,256,817	\$487,383,931	\$541,479,902	11.10%	\$562,121,225	\$558,408,289	\$621,221,861	\$666,970,270
Annual Operating Expenses								
Annual Operating Expenses	\$370,826,287	\$388,941,502	\$405,312,470	4.21%	\$433,492,324	\$464,276,460	\$484,005,353	\$507,306,695
Total	\$370,826,287	\$388,941,502	\$405,312,470	4.21%	\$433,492,324	\$464,276,460	\$484,005,353	\$507,306,695
Debt Service								
Interest	\$7,984,171	\$6,860,385	\$9,961,261	45.20%	\$11,348,338	\$11,986,410	\$12,177,410	\$13,164,974
Principal	\$5,200,833	\$5,020,000	\$3,635,417	-27.58%	\$3,786,250	\$3,947,083	\$4,116,667	\$4,695,417
Total	\$13,185,004	\$11,880,385	\$13,596,678	14.45%	\$15,134,588	\$15,933,494	\$16,294,076	\$17,860,390
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$27,296,782	\$12,212,195	\$13,406,309		\$21,094,676	\$4,787,033	\$0	\$0
Federal STP Grants	\$63,980	\$27,188,661	\$158,584		\$1,489,309	\$1,689,375	\$4,399,000	\$0
CM/AQ and Other Federal Grants	\$10,265,582	\$1,297,531	\$716,598		\$1,205,313	\$1,197,000	\$0	\$0
State Special Needs Grants	\$0	\$0	\$0		\$469,570	\$966,000	\$100,000	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$58,869,858		\$50,522,042	\$39,777,475	\$3,683,653	\$0
State Vanpool Grants	\$0	\$0	\$0		\$0	\$809,000	\$877,000	\$958,000
Transportation Improvement Board	\$1,417,987	\$240,313	\$0		\$0	\$0	\$0	\$0
Capital Leases	\$13,189,003	\$12,576,043	\$15,887,434		\$9,619,364	\$0	\$0	\$0
Capital Reserve Funds	\$72,979,587	\$112,942,152	\$115,325,502		\$8,860,676	\$63,887,037	\$106,998,599	\$55,608,163
Bonds Proceeds	\$0	\$0	\$50,525,939		\$0	\$16,000,000	\$0	\$0
Total	\$125,212,921	\$166,456,895	\$254,890,224	53.13%	\$93,260,950	\$129,112,920	\$116,058,252	\$56,566,163
Ending Balances, December 31								
Operating Reserve	\$32,200,000	\$24,222,767	\$25,170,279	3.91%	\$33,798,965	\$38,098,203	\$39,693,610	\$44,277,816
Capital Reserve Funds	\$226,542,311	\$197,488,257	\$141,460,446	-28.37%	\$168,546,151	\$135,135,426	\$144,377,952	\$302,835,577
Cross Border Lease Fund	\$24,315,657	\$26,071,737	\$11,243,018	-56.88%	\$0	\$0	\$0	\$0
Other	\$2,986,052	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$286,044,020	\$247,782,761	\$177,873,744	-28.21%	\$202,345,116	\$173,233,629	\$184,071,562	\$347,113,393

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	King County Metro Transit	Urbanized Averages*	King County Metro Transit	Urbanized Averages
Fares/Operating Cost	20.90%	17.55%	1.61%	1.91%
Operating Cost/Passenger Trip	\$3.58	\$4.21	\$25.45	\$25.78
Operating Cost/Revenue Vehicle Mile	\$7.59	\$6.42	\$4.71	\$4.77
Operating Cost/Revenue Vehicle Hour	\$126.81	\$98.64	\$70.70	\$67.93
Operating Cost/Total Vehicle Hour	\$100.10	\$84.37	\$62.12	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	78.94%	86.96%	87.85%	89.92%
Revenue Vehicle Hours/FTE	756	913	905	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	16.70	15.35	15.0	14.41
Passenger Trips/Revenue Vehicle Hour	35.4	24.6	2.8	2.7
Passenger Trips/Revenue Vehicle Mile	2.12	1.62	0.19	0.19

*Excludes Sound Transit.